

**MARLBORO MILES FOR ADMISSION PROGRAM
OPERATING EXPENSE BUDGET PER EVENT**

ITEM	BUDGET	TOTALS	RATIONALE
LABOR			
*Region Mangers (5)	\$0		EMI-Existing
*Local General Market Managers (18)	\$0		EMI-Existing
*Local Promotion Mangers (18)	\$0		EMI-Existing
Merchandisers	\$133,560		126 events x 10 merch x \$13.25/hr x 8 hrs
Tax	\$21,303		\$133,560 x 15.95%
TOTAL LABOR:		\$154,863	
VENUE EXPENSES			
Venue Overhead Fees (house expenses)	\$441,000		\$3,500/venue x 126 events
TOTAL VENUE EXPENSES:		\$441,000	
CATERING EXPENSES			
Food Costs	\$907,200		\$7,200 x 126 events
Catering Staff	\$75,000		\$600/event x 126 events
Catering Rentals	\$252,000		\$2,000/event x 126 events
TOTAL CATERING EXPENSES:		\$1,234,200	
CORPORATE ADMINISTRATION			
Phone / fax / copies	\$3,150		\$25/event x 126 events
Shipping / overnights	\$1,260		\$10/event x 126 events
Miscellaneous/Production	\$4,500		\$250/market x 18 markets (lockbox, pens, etc.)
TOTAL CORPORATE ADMINISTRATION:		\$8,910	
WAREHOUSE/STORAGE			
*Local Market Storage	\$0		Existing-EMI
TOTAL WAREHOUSE/STORAGE:		\$0	
TRAINING			
*National Training Session	\$0		Existing EMI
Local Training Sessions	\$9,000		\$500/market x 18 markets
TOTAL TRAINING:		\$9,000	
EXECUTIVE TRAVEL-PLANNING			
Air fare	\$5,000		\$500/flight x 5 flights x 2 people
Hotel	\$2,250		\$225/night x 5 nights x 2 people
Rental cars / ground transportation	\$500		\$100 x 5 trips
Per diem	\$375		\$75/trip x 5 trips
*Executive Travel-Market Checks	\$0		EMI-Existing
TOTAL EXECUTIVE TRAVEL:		\$8,125	
TOTAL OPERATING BUDGET		\$1,856,098	
TOTAL BUDGET:		\$1,856,098	
OPERATING COST PER EVENT:		\$15,864	\$1,856,098/117 Events

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